



V E R M O N T V E T E R A N S ' H O M E

Fulfilling the Promise

OUR HISTORY



VERMONT
VETERANS'
HOME

- Incorporated by the VT Legislature by Act. No. 180 in the Acts of 1884
- In 1887 the property, conveyed to the Board of Trustees by deed of the Trenor W. Park First “inmate” was admitted on May 18, 1887
- Was a self contained working farm for Veterans
- Governed by the Vermont Veterans’ Home Board of Trustees
- Land Owned by The Home’s Board of Trustees



VVH TODAY



VERMONT
VETERANS'
HOME

- A Premier Residential and Healthcare Campus For Veterans
- 171 Bed Skilled Nursing Facility
- 8 Bed Domiciliary “The Dom”/Assisted Living
- 215 State Employees
- Services Provided
 - Short-Term Rehabilitation Physical, Occupational, Speech Therapy
 - Long Term Care
 - Internationally Recognized Memory Care Program
 - Palliative Care
 - Respite Care
 - Outpatient Rehabilitation Services



PROGRAM ACHIEVEMENTS



VERMONT
VETERANS'
HOME



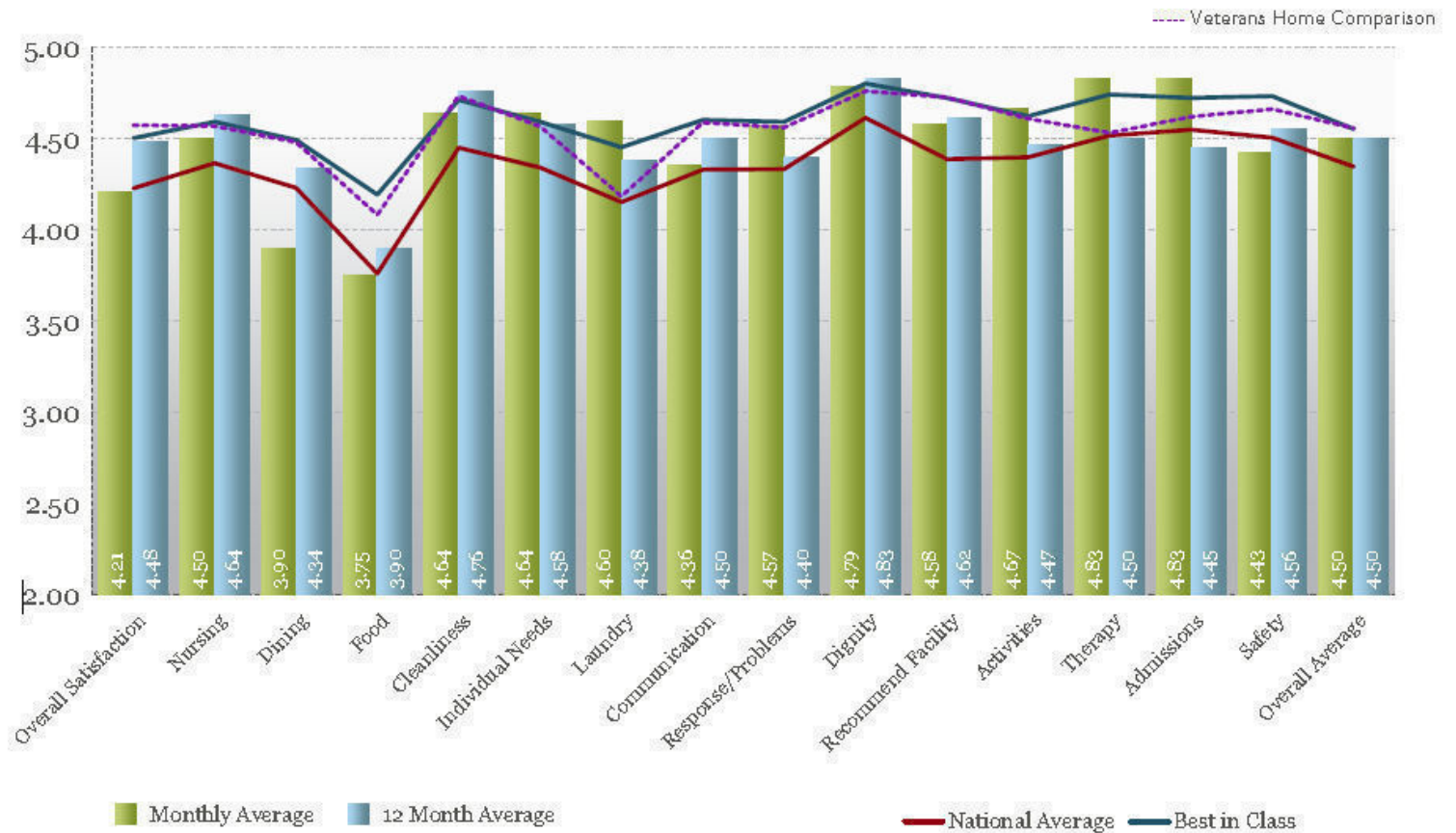
CUSTOMER SATISFACTION

Trends and Comparisons

December 2013

VERMONT VETERANS HOME

www.pinnacleqi.com



ACHIEVEMENTS CONTINUED



VERMONT
VETERANS'
HOME

- VA Certified receiving a **DEFICIENCY FREE** survey July 2013
- Medicare/Medicaid Certified
- College Internship Site
 - SVC
 - SUNY Albany
 - VT Tech
- Local School to Work Site
- **CMS 5 STAR RATED** for Staffing one of four in the State of Vermont as of January 14, 2014
- Senior Management completed 16 hours training course offered by the U.S. Military Academy at West Point
- Music and Memory Program



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KEY FACTORS



VERMONT
VETERANS'
HOME

- 87% of The Home's budget is fixed cost
 - 73% Salary Benefits \$16,064,891
 - 5.9% State Allocations \$1,286,365
 - 4.2% Utilities \$923,800
 - 3.9% Bed Tax \$852,616
- 1.9% of our budgetary funding is Global Commitment Funds \$410,986
- 15.1% of our budgetary funding is General Funds \$3,317,331
- 83% of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds
- The Home's Veterans:
 - Average Age 82
 - Youngest 55
 - Oldest 98
 - Males 114 Females 27
 - 116 Veterans, including 2 Women
 - 76 Have a Diagnosis of Dementia
 - 12 Have a Diagnosis of PTSD
 - Represent all branches of the Military
 - From WWII through the Gulf War
 - This results in :
 - Higher Acuity/Care Needs
 - Increase Need for 1 on 1
 - Increase in Aggressive Behaviors

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2015 CHALLENGES



- Meeting The Home's Financial Goals
 - High percentage of budget fixed costs
 - Little room to cut expenses
 - As census increases, expenses increase incrementally
 - Cost saving measures have limited impact on the budget
 - Spending in line with average Daily Census
 - Reviewed all Contracted Services to identify cost saving measures
 - Decreased Daily Census
 - Increased Marketing Efforts
 - Accounts Receivable Issues
 - Limited ability to admit those without secure payor source
 - The idea that care should be free
 - Non-paying Veterans referred to legal counsel to assist with collection process
 - Labor Costs
 - FY 13 Call out Rate 9.48%
 - Current FMLA use 21.31%
 - Overtime and Agency Staffing Costs for FY 13 \$778,024
 - Working with VSEA on development of a schedule to include part-time employees



Budget Assumptions



VERMONT
VETERANS'
HOME

Revenue

- Based on an average daily census (ADC) of 148
- Room Rate increase March 1, 2014
- Private Room \$320 Semi Private \$300 per day
- Vermont Medicaid Daily Rate of \$245
- Average Medicare Daily Rate \$382
- Service Connected VA Daily Rate \$385.26
- VA Stipend daily Rate \$100.37



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Budget Assumptions



VERMONT
VETERANS'
HOME

Revenue Challenges:

- Increasing census while obtaining the proper case mix.
- Collection of Private Pay Accounts, perception that care should be free.
- Ensuring Veterans and Members maintain their appropriate payor source.



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Budget Assumptions



VERMONT
VETERANS'
HOME

- **Expenses:**
- 87% of Budget Fixed Costs
 - 73% Salary and Benefits
 - 5.9% State Allocations
 - 4.2% Utilities
 - 3.9% Bed Tax
- **Expense Challenges:**
- Limited ability to reduce costs
- 21.31% of staff has FMLA resulting in high call out rate, increased overtime, need to use agency staff
- Increase need for 1 to 1 supervision of Veterans based on their acuity and safety of others
- Costs associated with ongoing maintenance of the facility
- Regulatory Compliance



Performance Measures

- Pinnacle: monthly interviews with Veterans, Members and/or family regarding care and services our results compared to other homes across the country 9 best in class awards
- Abaqis: interviews with facility residents, results entered into a data base to identify trends and areas of concerns; based on survey process used by State and Federal government



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Fiscal Year 2015 Budget Development Form - Vermont Veterans' Home

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Global Commitment \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Veterans' Home FY 2014 Approp	1,344,225	-	12,145,964	-	7,601,866	410,986	-	21,503,041
Secretary of Administration GF Reductions to OT, Temps	(15,179)	-	-	-	-	-	-	(15,179)
Adjusted Approp #1 Vermont Veterans' Home FY 2014 Approp	1,329,046	-	12,145,964	-	7,601,866	410,986	-	21,487,862
OT, Temp and Shift Diff missed in FY14 moved to other funds properly	(1,344,225)		826,770		517,455			-
Salary, Per Diem, Other Personal Services Increases & Contracted 3rd			155,161		87,164			242,325
Per Diem and Other Personal Services			280,928		157,817			438,745
Benefit - Health Insurance; Retirement & Dental			(40,532)		(22,770)			(63,302)
Benefits - Workers Compensation Increases			54,340		30,526			84,866
Benefits - Unemployment Compensation and Catamount Health Assessment			(3,089)		(1,735)			(4,824)
Equipment - IS Supplies			(2,240)		(1,259)			(3,499)
IT/Telecom Services & Equipment - Vision Costs			(73,488)		(41,283)			(114,771)
Other Operating Expenses - Veteran Hospital Bills			4,610		2,590			7,200
Other Purchased Services - HR, General Liability, Freight & Meetings			(3,516)		(1,975)			(5,491)
Property & Maintenance- IS Hardware expense			(24,970)		(14,027)			(38,997)
Rental Other - In line with FY13 results			(1,858)		(1,043)			(2,901)
Supplies -In line with FY13 results (excludes Food)			(111,545)		(62,663)			(174,208)
Supplies - Food increase due to volume increase			73,179		41,109			114,288
Travel - Fleet Car			13,511		7,590			21,101
To cover estimated loss from operatons	3,332,510		(2,932,335)		(384,996)			15,179
Subtotal of increases/decreases	1,988,285	0	(1,785,074)	0	312,500	0	0	515,711
FY 2015 Governor Recommend	3,317,331	0	10,360,890	0	7,914,366	410,986	0	22,003,573
Vermont Veterans' Home FY 2014 Appropriation	1,329,046	0	12,145,964	0	7,601,866	410,986	0	21,487,862
TOTAL INCREASES/DECREASES	1,988,285	0	(1,785,074)	0	312,500	0	0	515,711
Vermont Veterans' Home FY 2015 Governor Recommend	3,317,331	0	10,360,890	0	7,914,366	410,986	0	22,003,573

Vermont Veterans' Home Budget FY 15

Summary

The Vermont Veterans' home (VVH) is anticipating a nursing home census of 148 in FY15, with an additional 7 residents in the Domiciliary. Based on the census and historical case mix, the Veterans' Home is anticipating net revenues equal to \$20,015,288 (including base general fund and global commitment appropriations) and expenditures equal to \$22,003,573, this results in a loss of \$1,988,285. To cover the anticipated loss VVH is requesting a General Fund increase to cover the anticipated deficit of \$1,988,285. Several factors contribute to this loss, each will be discussed. Reviewing historical census trends reflects that Vermont and New York Medicaid and Private Pay account for 81.1% of our total census and approximately 54.7% of our net revenues. The other major payor source is the VA for the stipend income which accounts for 21.4% of our net revenues in FY15. The VA stipend is monies that state veterans home receive for taking care of veterans and only veterans receive this stipend. Net revenues received only cover 84.9% of VVH's expenses. This information is reflected in Tables 3 and 4 below. Salary and Benefit expense accounts for 71.0% of our total expenses and when expenses for State Allocations and the Medicaid Bed Tax are added, the percentage of total expenses increases to 79.6%. The other 20% is for Food, Utility, Physician, Rehab, Pharmacy, Maintenance and Laundry/Linen Supplies, Office Supplies, etc.

Volume

Nursing Home Average Daily Census (ADC) for FY15 is budgeted at 148 which is 8 or 5.7% higher than the original budget of 140 for FY14, (FY14 BAA census was 133 due to recoupment of losses in the summer of 2012). This would bring our nursing home census back in line with FY12 operations, which had an ADC of 145. VVH believes that this can be accomplished with the help of the new Marketing/Admissions employee, who started on October 14, 2013. His primary goals are to spread the name of VVH and its Veterans Retirement Campus around the State, to educate hospitals and veteran service organization (VSOs) about the services VVH can provide to their discharging patients and family members and thereby increase admissions.

The Domiciliary (Dom) is budgeted with an ADC of 7 which is 1 or 16.7% greater than the budget of 6 for FY14. The home is experiencing higher ADC in the Dom in early FY14.

Average Daily Census history is shown in Table 1 below.

Table 1

Payor	Actual FY 12	Actual FY13	Budget FY14	Adjusted FY14	Budget FY 15
VT Medicaid	61	51	58	56	62
NY Medicaid	29	24	27	23	30

**Vermont Veterans' Home
Budget FY 15**

Table 1 (continued)

Payor	Actual FY 12	Actual FY13	Budget FY14	Adjusted FY14	Budget FY 15
Private Pay	28	25	29	20	28
Medicare	12	8	12	12	12
VA	15	18	15	22	16
Total Nursing Home	145	126	140	133	148
Domiciliary	6	6	6	7	7
Total	151	132	146	140	155

Net Revenues and Stipends

With the ADC of 148 in the nursing home and 7 in the Dom, our net revenues are calculated at \$18,275,256. This does include an overall average rate increase of 4.0% effective March 1, 2014. Below in Table 2 shows current rate information.

Table 2

Description	Current Rate	New Rate	Variance	% Variance
Semi-Private Room Rate	\$288.00	\$300.00	\$12.00	4.2%
Private Room Rate	\$308.00	\$320.00	\$12.00	3.9%
VA Stipend *	\$97.07	\$100.37	\$3.30	3.4%
VA Dom Rate *	\$41.90	\$43.32	\$1.42	3.4%

Note: VA Stipend and VA Dom rate increases were effective October 1, 2013.

Table 3 below shows the payor breakdown of census, daily reimbursement rates and corresponding net revenues.

Table 3

Payor	Census (Days)	Average Net Revenue Rate Per Day	Net Revenues
VT Medicaid	22,630	\$ 245.00	\$ 5,544,350
NY Medicaid	10,950	240.32	2,631,504
Private	10,220	202.93	2,040,219
Medicare	4,380	382.00	1,673,160

**Vermont Veterans' Home
Budget FY 15**

Table 3 (continued)

Payor	Census	Average Net Revenue Rate Per Day	Net Revenues
VA	5,840	385.26	2,249,918
DOM	2,555	53.10	144,817
VA Stipend	38,663	100.37	3,880,605
VA Stipend Dom	2,555	43.32	110,683
General Fund		N/A	1,329,046
Global Commitment		N/A	410,986
Total			\$ 20,015,288
Additional General Fund Request FY15			\$ 1,988,285
GRAND TOTAL			\$ 22,003,573

Expenses

Total expenses for FY15 are budgeted at \$22,003,573 which is \$500,532 or 2.3% higher than the budget of \$21,503,041 for FY14. Budget variances by line item are listed in Table 4 below.

Table 4

Line Item	Budget FY14	Budget FY15	Variance
Salaries	\$ 10,119,145	\$ 10,361,470	\$ 242,325
Contracted, 3 rd Party and Other	1,028,491	1,467,236	438,745
Benefits	5,247,445	5,264,185	16,740
Equipment	47,499	44,000	(3,499)
IT/Telecom	463,407	348,636	(114,771)
Other Operating Expenses	898,016	905,216	7,200
Other Purchased Services	453,537	448,046	(5,491)
Property and Maintenance	216,497	177,500	(38,997)
Rental Other	28,901	26,000	(2,901)
Supplies	2,969,004	2,909,084	(59,920)
Travel	31,099	52,200	21,101
TOTAL	\$ 21,503,041	\$ 22,003,573	\$ 500,532

Vermont Veterans' Home Budget FY 15

Note: Bracketed numbers are decreases in expense

Salary expense is increasing \$242,325 to \$10,361,470 from the budget of \$10,119,145 for FY14, for the Annualization for the FY14 pay act.

Contracted, 3rd Party and Other are increasing \$438,745 primarily to cover the FY 15 steps costs. Because the Veterans' home is primarily funding with special funds, the home does not receive a General Fund Pay Act distribution.

Benefit expense is increasing \$16,740 to \$5,264,185 from the budget of \$5,247,445 for FY 14. The largest increase is for Workers Comp Insurance \$84,866 due to our claims experience which was offset by a decrease of \$96,514 due to health insurance rates.

Equipment is decreasing \$3,499 to \$44,000 from \$47,499 due to a decrease in an estimated Information System supplies for the coming year.

IT/Telecom is decreasing \$114,771 to \$348,636 for FY15 as compared to \$463,407 in FY14. The major decrease is in Vision/IS Assessment of \$95,764.

Other Operating Expenses are increasing \$7,200 to \$905,216 for FY15 from \$898,016 in FY14 primarily for hospital expenses related to Veterans who are 70% or greater disabled. Examples include transportation, co-pays and deductibles.

Other Purchased Services are decreasing \$5,491 to \$448,046 for FY15 from \$453,537 in FY14. Human Resource Services is increasing \$29,848 which was offset by decreases in General Liability Insurance \$27,310, Freight \$2,000 and Meetings \$2,100.

Property and Maintenance is decreasing \$38,997 to \$177,500 for FY15 from \$216,497 in FY14. The major decrease is in IS Hardware expense decreasing \$30,000 because we did not implement the Electronic Medical Record (EMR) as planned in FY14.

Rental is decreasing \$2,901 to \$26,000 for FY15 from \$28,901 in FY14, to be in line with FY13 actual results.

Supplies are decreasing \$59,920 to \$2,909,084 for FY15 from \$2,969,004 in FY14. The decrease is to align budget supply costs with actual expenditures. There is an increase of \$143,288 in Food expense due to increased budgeted census and increased food prices

Travel is increasing \$21,101 to \$52,200 in FY15 from \$31,099 in FY14. The major increase is for a fleet car for our increased marketing efforts, staff who travel for education and multiple travels to Montpelier for budget hearings/testimony.

**Vermont Veterans' Home
Net Revenue Calculation
FY 2015**

<u>Payor</u>	<u>ADC</u>	<u>DIY</u>	<u>Total Days</u>	<u>Gross Charge</u>	<u>Total Gross Revenue</u>	<u>Net Rev Rate</u>	<u>Net Revenue</u>	<u>Contractual Allowance</u>
VT Medicaid	62	365	22,630	\$ 300	\$ 6,789,000	\$245.00	\$ 5,544,350	\$ 1,244,650
NY Medicaid	30	365	10,950	\$ 300	3,285,000	\$240.32	2,631,504	653,496
Private Pay	28	365	10,220	\$ 300	3,066,000	\$199.63	2,040,219	1,025,781
Medicare	12	365	4,380	\$ 300	1,314,000	\$382.00	1,673,160	(359,160)
VA	16	365	5,840	\$ 300	1,752,000	\$385.26	2,249,918	(497,918)
Total SNF	148		54,020		\$ 16,206,000		\$14,139,151	\$ 2,066,849
DOM	7	365	2,555	\$ 100	\$ 255,500	\$ 56.68	\$ 144,817	\$ 110,683
Grand Total	155		56,575		\$ 16,461,500		\$14,283,968	\$ 2,177,532

VA Stipend Eligible Calculation

<u>Payor</u>	<u>Current</u>	<u>Stipend</u>	<u>Stipend %</u>	<u>Days</u>	<u>Adjusted Days</u>	<u>Stipend</u>	<u>Stipend Income</u>
VT Medicaid	57	43	75.4%	22,630	17,063	\$100.37	\$ 1,712,613
NY Medicaid	21	17	81.0%	10,950	8,870	\$100.37	890,282
Private Pay	20	17	85.0%	10,220	8,687	\$100.37	871,914
Medicare	13	12	92.3%	4,380	4,043	\$100.37	405,796
Total SNF	111	89		48,180	38,663		\$ 3,880,605
		80.2%					
Dom	7	7	100.0%	2,555	2,555	43.32	\$ 110,683
Total Stipend Income							\$ 3,991,288

Global Commitment Fund \$ 410,986
General Fund \$ 1,329,046

Total Net Income **\$20,015,288**

VA Rate Information		
	<u>Old</u>	<u>New</u>
Per Diem Rate	97.07	100.37
Global rate	379.82	385.26
Dom rate	41.90	43.32

Total Expenses FY 15 \$22,003,573

ADC = Average Daily Census
DIY = Days in Year
Dom = Domiciliary
Semi- Private rate = \$300
Private rate = \$320

Gain (Loss) \$ (1,988,285)

Total General Fund Request **\$ (3,317,331)**

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2014
 Run Time: 11:48 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	8,846,190	10,119,145	8,959,621	10,361,961	242,816	2.4%
Fringe Benefits	4,019,281	5,247,445	4,657,785	5,264,185	16,740	0.3%
Contracted and 3rd Party Service	1,544,720	1,028,491	1,371,157	1,028,000	(491)	0.0%
PerDiem and Other Personal Services	6,900	0	0	438,745	438,745	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	14,417,091	16,395,081	14,988,563	17,092,891	697,810	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	12,544	47,499	47,499	44,000	(3,499)	-7.4%
IT/Telecom Services and Equipment	303,298	463,407	463,407	348,636	(114,771)	-24.8%
Travel	21,597	31,099	34,338	52,200	21,101	67.9%
Supplies	2,173,149	2,969,004	3,322,954	2,909,084	(59,920)	-2.0%
Other Purchased Services	1,008,784	453,537	453,184	448,046	(5,491)	-1.2%
Other Operating Expenses	849,172	898,016	1,879,817	905,216	7,200	0.8%
Rental Other	28,199	28,901	33,856	26,000	(2,901)	-10.0%
Property and Maintenance	208,742	216,497	220,963	177,500	(38,997)	-18.0%
Budget Object Group Total: 2. OPERATING	4,605,486	5,107,960	6,456,018	4,910,682	(197,278)	-3.9%

Total Expenses	19,022,577	21,503,041	21,444,581	22,003,573	500,532	2.3%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 11:48 AM

Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	0	1,344,225	4,198,956	3,317,331	1,973,106	146.8%
Special Fund	10,526,945	12,145,964	8,653,280	10,360,890	(1,785,074)	-14.7%
Federal Funds	7,084,675	7,601,866	8,181,359	7,914,366	312,500	4.1%
Global Commitment	1,410,956	410,986	410,986	410,986	0	0.0%
Funds Total	19,022,577	21,503,041	21,444,581	22,003,573	500,532	2.3%

Position Count				217		
FTE Total				217		

Report ID: VTPB-07
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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,397,143	8,055,195	7,364,865	8,180,978	125,783	1.6%
Exempt	500010	168,946	210,850	210,850	221,706	10,856	5.1%
Temporary Employees	500040	427,749	400,000	400,000	1,085,660	685,660	171.4%
Overtime	500060	619,131	680,000	680,000	680,000	0	0.0%
Shift Differential	500070	233,221	264,225	264,225	264,225	0	0.0%
Market Factor - Classified	500899	0	508,875	508,875	497,063	(11,812)	-2.3%
Vacancy Turnover Savings	508000	0	0	(469,194)	(567,671)	(567,671)	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		8,846,190	10,119,145	8,959,621	10,361,961	242,816	2.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	608,624	655,172	578,980	663,900	8,728	1.3%
FICA - Exempt	501010	12,576	16,134	16,134	16,958	824	5.1%
FICA - Temporaries	501040	35,367	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,730,731	2,238,126	1,724,659	2,131,578	(106,548)	-4.8%
Health Ins - Exempt	501510	18,619	25,116	25,116	35,150	10,034	40.0%

Report ID: VTPB-07
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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	1,369,444	1,447,410	1,447,409	1,465,216	17,806	1.2%
Retirement - Exempt	502010	19,944	25,950	25,950	27,616	1,666	6.4%
Dental - Classified Employees	502500	117,497	139,963	139,963	144,664	4,701	3.4%
Dental - Exempt	502510	1,359	1,954	1,954	2,028	74	3.8%
Life Ins - Classified Empl	503000	24,533	36,808	36,808	35,930	(878)	-2.4%
Life Ins - Exempt	503010	129	908	908	918	10	1.1%
LTD - Classified Employees	503500	334	494	494	541	47	9.5%
LTD - Exempt	503510	279	492	492	542	50	10.2%
EAP - Classified Empl	504000	6,207	6,881	6,881	7,062	181	2.6%
EAP - Exempt	504010	71	96	96	99	3	3.1%
Employee Non-Cash Awards	504500	395	0	0	0	0	0.0%
Employee Clothing Allowance	504510	20,459	0	0	0	0	0.0%
Misc Employee Benefits	504590	1,229	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	587,117	587,117	671,983	84,866	14.5%
Unemployment Compensation	505500	40,317	54,823	54,823	45,000	(9,823)	-17.9%
Catamount Health Assessment	505700	11,169	10,001	10,001	15,000	4,999	50.0%
Total: Fringe Benefits		4,019,281	5,247,445	4,657,785	5,264,185	16,740	0.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	37,845	44,999	44,999	45,000	1	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%

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Organization: 03300 - Vermont Veterans' Home

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	129	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	10,538	30,000	30,000	20,000	(10,000)	-33.3%
Contr&3Rd Pty-Physical Health	507500	783,318	549,992	892,658	595,000	45,008	8.2%
Contr&3Rd Pty - Info Tech	507550	0	14,999	14,999	15,000	1	0.0%
Other Contr and 3Rd Pty Serv	507600	712,880	388,501	388,501	353,000	(35,501)	-9.1%
Recording & Other Fees	507620	10	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,544,720	1,028,491	1,371,157	1,028,000	(491)	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,900	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	438,745	438,745	0.0%
Total: PerDiem and Other Personal Service:		6,900	0	0	438,745	438,745	0.0%
Total: 1. PERSONAL SERVICES		14,417,091	16,395,081	14,988,563	17,092,891	697,810	4.3%

Budget Object Group: 2. OPERATING

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Organization: 03300 - Vermont Veterans' Home

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	1,789	0	0	0	0	0.0%
Other Equipment	522400	8,993	47,499	47,499	44,000	(3,499)	-7.4%
Furniture & Fixtures	522700	1,762	0	0	0	0	0.0%
Total: Equipment		12,544	47,499	47,499	44,000	(3,499)	-7.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	33,557	60,000	60,000	47,000	(13,000)	-21.7%
Internet	516620	180,884	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	73,180	95,764	95,764	0	(95,764)	-100.0%
It Int Svc Dii Allocated Fee	516685	0	247,644	247,644	251,636	3,992	1.6%
Hw - Other Info Tech	522200	1,205	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	2,708	39,999	39,999	25,000	(14,999)	-37.5%
Hardware-Routers	522211	1,000	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,572	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	964	0	0	0	0	0.0%
Software - Other	522220	3,363	20,000	20,000	25,000	5,000	25.0%
Cost of Pager Monthly Serv Ice	525210	3,775	0	0	0	0	0.0%
Cost of Telephone Service	525230	89	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		303,298	463,407	463,407	348,636	(114,771)	-24.8%

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Organization: 03300 - Vermont Veterans' Home

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	35,901	35,901	43,300	7,399	20.6%
Single Audit Allocation	523620	0	7,999	7,999	8,000	1	0.0%
Registration & Identification	523640	105	0	0	0	0	0.0%
Taxes	523660	841,240	852,616	852,616	852,616	0	0.0%
Bank Service Charges	524000	1,794	1,500	1,822	1,300	(200)	-13.3%
Insurance Settlement	524570	0	0	981,479	0	0	0.0%
Cost of Copy Paper	525340	6,034	0	0	0	0	0.0%
Total: Other Operating Expenses		849,172	898,016	1,879,817	905,216	7,200	0.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	728,933	45,028	45,028	2,850	(42,178)	-93.7%
Insurance - General Liability	516010	17,357	75,419	75,419	48,109	(27,310)	-36.2%
Insurance - Auto	516020	1,083	1,042	1,042	813	(229)	-22.0%
Property Insurance	516099	0	0	0	40,280	40,280	0.0%
Dues	516500	16,003	24,501	24,501	24,700	199	0.8%
Licenses	516550	965	3,002	3,002	2,000	(1,002)	-33.4%
Advertising	516800	0	34,999	34,999	35,000	1	0.0%
Advertising-Radio	516812	2,826	0	0	0	0	0.0%
Advertising-Print	516813	4,606	0	0	0	0	0.0%
Advertising-Web	516814	11,608	0	0	0	0	0.0%
Advertising-Other	516815	33	0	0	0	0	0.0%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	7,528	0	0	0	0	0.0%
Printing and Binding	517000	236	9,001	9,001	9,000	(1)	0.0%
Photocopying	517020	239	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,372	11,700	11,700	9,600	(2,100)	-17.9%
Postage	517200	5,545	7,999	7,999	7,000	(999)	-12.5%
Freight & Express Mail	517300	15,804	18,000	17,647	16,000	(2,000)	-11.1%
Other Purchased Services	519000	160,022	0	0	0	0	0.0%
Human Resources Services	519006	29,853	222,846	222,846	252,694	29,848	13.4%
Dry Cleaning	519020	773	0	0	0	0	0.0%
Total: Other Purchased Services		1,008,784	453,537	453,184	448,046	(5,491)	-1.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	47,681	55,000	55,000	55,000	0	0.0%
Rubbish Removal	510210	25,140	34,999	39,465	35,000	1	0.0%
Exterminators	510510	650	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	43,573	34,999	34,999	26,000	(8,999)	-25.7%
Rep & Maint - Motor Vehicles	512300	6,430	5,999	5,999	6,000	1	0.0%
Rep&Maint-Info Tech Hardware	513000	19,776	65,000	65,000	35,000	(30,000)	-46.2%
Repair & Maint - Office Tech	513010	2,262	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	63,230	20,500	20,500	20,500	0	0.0%
Total: Property and Maintenance		208,742	216,497	220,963	177,500	(38,997)	-18.0%

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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,299	0	0	0	0	0.0%
Rental - Auto	514550	366	0	0	0	0	0.0%
Rental - Other	515000	26,534	28,901	33,856	26,000	(2,901)	-10.0%
Total: Rental Other		28,199	28,901	33,856	26,000	(2,901)	-10.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	37,237	38,006	36,694	30,500	(7,506)	-19.7%
Forms	520005	4,491	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,782	0	0	0	0	0.0%
Tires	520105	205	0	0	0	0	0.0%
Gasoline	520110	11,593	18,000	18,000	15,000	(3,000)	-16.7%
Diesel	520120	2,858	4,000	4,000	3,000	(1,000)	-25.0%
Building Maintenance Supplies	520200	57,953	239,499	398,112	210,000	(29,499)	-12.3%
Plumbing, Heating & Vent	520210	16,336	0	0	0	0	0.0%
Small Tools	520220	1,522	0	0	0	0	0.0%
Electrical Supplies	520230	19,879	0	0	0	0	0.0%
Other General Supplies	520500	62,878	0	0	0	0	0.0%
It & Data Processing Supplies	520510	261	501	501	500	(1)	-0.2%
Cloth & Clothing	520520	3,256	20,000	20,000	21,000	1,000	5.0%
Educational Supplies	520540	149	1,001	1,001	1,000	(1)	-0.1%

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Organization: 03300 - Vermont Veterans' Home

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	3,800	3,501	3,567	3,500	(1)	0.0%
Fire, Protection & Safety	520590	6,144	0	0	0	0	0.0%
Food	520700	92,037	99,000	99,000	0	(99,000)	-100.0%
Meat/Fish/Poultry	520701	109,749	115,999	181,363	647,784	531,785	458.4%
Cold Cuts	520702	5,222	6,999	6,999	0	(6,999)	-100.0%
Vegetables	520703	47,404	52,000	52,000	0	(52,000)	-100.0%
Fruit	520704	30,416	32,000	32,000	0	(32,000)	-100.0%
Dairy	520705	75,808	84,999	84,999	0	(84,999)	-100.0%
Eggs	520706	17,263	15,501	15,501	0	(15,501)	-100.0%
Bakery	520707	57,214	50,999	50,999	0	(50,999)	-100.0%
Juice	520708	43,237	46,999	46,999	0	(46,999)	-100.0%
Nutritional Supplements	520711	26,754	0	0	0	0	0.0%
Natural Gas	521000	42,849	65,000	65,000	50,800	(14,200)	-21.8%
Electricity	521100	343,393	399,999	399,999	400,000	1	0.0%
Heating Fuel	521200	0	399,999	399,999	400,000	1	0.0%
Heating Oil #1	521210	25	0	0	0	0	0.0%
Heating Oil #2	521220	332,820	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	3,002	3,002	4,000	998	33.2%
Subscriptions	521510	4,082	0	0	0	0	0.0%
Subscriptions: DoI-Electronic	521512	5,335	0	0	0	0	0.0%
Road Supplies and Materials	521600	5,997	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	23,181	337,399	516,608	288,500	(48,899)	-14.5%
Medical and Lab Supplies	521810	247,951	454,601	457,922	418,500	(36,101)	-7.9%
Medical Supplies - Chargeable	521811	5,898	0	0	0	0	0.0%
Oxygen	521813	40,755	70,000	70,000	55,000	(15,000)	-21.4%
Paper Products	521820	46,807	18,000	18,000	15,000	(3,000)	-16.7%

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Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Drugs	521830	238,776	392,000	340,689	345,000	(47,000)	-12.0%
Non-Legend Drugs (Otc)	521832	2,374	0	0	0	0	0.0%
Cleaning Chemicals	521850	62,757	0	0	0	0	0.0%
Linens	521852	16,151	0	0	0	0	0.0%
Mattresses/Bunks	521853	7,239	0	0	0	0	0.0%
Tableware	521854	4,660	0	0	0	0	0.0%
Kitchenware	521855	2,654	0	0	0	0	0.0%
Total: Supplies		2,173,149	2,969,004	3,322,954	2,909,084	(59,920)	-2.0%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,183	16,098	19,337	37,200	21,102	131.1%
Travel-Inst-Meals-Emp	518020	(1,000)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,429	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,555	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	330	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,891	10,001	10,001	10,000	(1)	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,581	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	524	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	47	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	57	0	0	0	0	0.0%
Total: Travel		21,597	31,099	34,338	52,200	21,101	67.9%

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Total: 2. OPERATING	4,605,486	5,107,960	6,456,018	4,910,682	(197,278)	-3.9%
Total Expenses:	19,022,577	21,503,041	21,444,581	22,003,573	500,532	2.3%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	0	1,344,225	4,198,956	3,317,331	1,973,106	146.8%
Global Commitment Fund	20405	1,410,956	410,986	410,986	410,986	0	0.0%
Vets Home-Private Pay	21767	1,839,600	3,084,960	2,197,818	2,040,219	(1,044,741)	-33.9%
Vets Home-Dom Applied Income	21768	73,072	217,492	154,624	144,817	(72,675)	-33.4%
Vermont Medicaid	21782	6,599,473	6,052,349	4,312,992	5,544,350	(507,999)	-8.4%
New York Medicaid	21785	2,014,800	2,791,163	1,987,846	2,631,504	(159,659)	-5.7%
Federal Revenue Fund	22005	7,084,675	7,601,866	8,181,359	7,914,366	312,500	4.1%
Funds Total:		19,022,577	21,503,041	21,444,581	22,003,573	500,532	2.3%

Position Count					217	
FTE Total					217	

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 Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1	1	61,699	17,913	4,721	84,333
620002	401500 - Vets Home Nursing Sup	1	1	79,653	21,057	6,094	106,806
620003	405700 - Veterans Home Registered Nurse	1	1	52,411	22,675	4,009	79,098
620005	711600 - Veteran's Home Env Serv Man	1	1	58,874	17,563	4,503	80,940
620007	400900 - Vets Home Nursing Servs Dir	1	1	79,573	32,420	6,088	118,081
620008	405800 - Veterans Home LPN	1	1	34,837	18,560	2,665	56,062
620009	405800 - Veterans Home LPN	1	1	47,545	21,822	3,639	73,006
620010	401500 - Vets Home Nursing Sup	1	1	81,915	21,455	6,267	109,636
620011	400300 - Licensed Nursing Assistant	1	1	40,713	25,420	3,113	69,246
620012	400300 - Licensed Nursing Assistant	1	1	31,039	23,723	2,373	57,135
620013	400300 - Licensed Nursing Assistant	1	1	35,240	6,886	2,696	44,822
620014	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209

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 Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620015	459300 - Therapeutic Activity Superviso	1	1	60,954	24,172	4,662	89,788
620016	711500 - Vets Home Asst Food Serv Supr	1	1	46,422	21,624	3,551	71,597
620019	800400 - Veterans Home Utility Worker	1	1	24,674	17,815	1,891	44,380
620020	405700 - Veterans Home Registered Nurse	1	1	52,411	21,639	4,009	78,062
620021	800400 - Veterans Home Utility Worker	1	1	31,187	18,955	2,388	52,530
620022	030200 - Account Clerk B	1	1	27,242	11,876	2,083	41,201
620023	405800 - Veterans Home LPN	1	1	38,485	20,233	2,944	61,662
620024	405700 - Veterans Home Registered Nurse	1	1	55,997	28,098	4,284	88,378
620025	422300 - Activities Aide	1	1	41,817	14,429	3,198	59,444
620028	840300 - Maintenance Mechanic B	1	1	42,787	25,782	3,273	71,842
620029	405800 - Veterans Home LPN	1	1	38,485	7,452	2,944	48,881
620030	405800 - Veterans Home LPN	1	1	34,837	18,560	2,665	56,062
620031	405800 - Veterans Home LPN	1	1	47,545	26,616	3,639	77,800
620032	467600 - VVH Clinical Care Coord II	1	1	55,372	23,195	4,237	82,805

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620033	405700 - Veterans Home Registered Nurse	1	1	73,649	1,014	5,633	80,295
620034	405800 - Veterans Home LPN	1	1	41,052	25,479	3,141	69,672
620035	400300 - Licensed Nursing Assistant	1	1	32,014	12,710	2,449	47,173
620036	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620037	800400 - Veterans Home Utility Worker	1	1	30,466	23,622	2,331	56,419
620038	400300 - Licensed Nursing Assistant	1	1	33,055	6,502	2,529	42,086
620039	400300 - Licensed Nursing Assistant	1	1	29,957	23,534	2,293	55,784
620040	400300 - Licensed Nursing Assistant	1	1	35,240	19,667	2,696	57,603
620041	405700 - Veterans Home Registered Nurse	1	1	57,871	23,631	4,428	85,930
620042	089010 - Financial Technician I	1	1	29,957	12,351	2,293	44,601
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	66,427	27,622	5,082	99,131
620045	800400 - Veterans Home Utility Worker	1	1	29,616	12,291	2,265	44,172
620046	711300 - Vets Home Food Serv Sup	1	1	41,392	7,964	3,166	52,522
620047	800400 - Veterans Home Utility Worker	1	1	32,906	19,256	2,516	54,678

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620048	400300 - Licensed Nursing Assistant	1	1	41,817	14,429	3,198	59,444
620049	800400 - Veterans Home Utility Worker	1	1	24,674	11,426	1,891	37,991
620050	089030 - Financial Specialist II	1	1	46,124	21,572	3,529	71,225
620052	400300 - Licensed Nursing Assistant	1	1	35,240	19,667	2,696	57,603
620053	405800 - Veterans Home LPN	1	1	34,837	18,560	2,665	56,062
620054	800400 - Veterans Home Utility Worker	1	1	32,057	23,901	2,453	58,411
620055	401500 - Vets Home Nursing Sup	1	1	63,187	23,528	4,833	91,549
620056	405800 - Veterans Home LPN	1	1	38,485	25,027	2,944	66,456
620057	405800 - Veterans Home LPN	1	1	39,758	14,067	3,042	56,867
620058	467600 - VVH Clinical Care Coord II	1	1	55,372	22,159	4,237	81,769
620059	400300 - Licensed Nursing Assistant	1	1	32,014	12,710	2,449	47,173
620060	093200 - Vets' Liaison& Prog Coord	1	1	48,606	20,972	3,717	73,295
620062	800400 - Veterans Home Utility Worker	1	1	27,899	11,990	2,135	42,024
620063	800400 - Veterans Home Utility Worker	1	1	22,892	11,114	1,749	35,755

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620065	800400 - Veterans Home Utility Worker	1	1	24,674	5,034	1,891	31,599
620066	711100 - Cook B	1	1	34,244	6,710	2,619	43,573
620067	800400 - Veterans Home Utility Worker	1	1	24,674	5,034	1,891	31,599
620068	422300 - Activities Aide	1	1	41,817	14,429	3,198	59,444
620069	800400 - Veterans Home Utility Worker	1	1	26,180	11,689	2,003	39,872
620071	865400 - Custodian IV	1	1	39,334	7,601	3,009	49,944
620072	405700 - Veterans Home Registered Nurse	1	1	91,800	34,370	7,022	133,193
620073	405800 - Veterans Home LPN	1	1	39,758	14,067	3,042	56,867
620074	405700 - Veterans Home Registered Nurse	1	1	67,701	25,353	5,179	98,233
620075	405700 - Veterans Home Registered Nurse	1	1	54,258	10,219	4,151	68,630
620077	405800 - Veterans Home LPN	1	1	39,758	20,456	3,042	63,256
620078	401500 - Vets Home Nursing Sup	1	1	79,653	27,446	6,094	113,195
620079	400300 - Licensed Nursing Assistant	1	1	31,039	23,723	2,373	57,135
620080	400300 - Licensed Nursing Assistant	1	1	35,240	13,278	2,696	51,214

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620081	405800 - Veterans Home LPN	1	1	34,837	18,560	2,665	56,062
620082	400300 - Licensed Nursing Assistant	1	1	41,817	25,612	3,198	70,627
620083	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620084	840300 - Maintenance Mechanic B	1	1	36,301	24,644	2,777	63,722
620085	462500 - VVH Purchasing Specialist	1	1	48,776	22,037	3,730	74,543
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	47,587	16,683	3,641	67,911
620087	400300 - Licensed Nursing Assistant	1	1	35,240	19,667	2,696	57,603
620088	400300 - Licensed Nursing Assistant	1	1	41,817	14,429	3,198	59,444
620089	050100 - Administrative Assistant A	1	1	43,726	21,151	3,345	68,222
620090	400300 - Licensed Nursing Assistant	1	1	42,942	8,235	3,285	54,462
620091	400300 - Licensed Nursing Assistant	1	1	34,158	24,269	2,612	61,039
620092	800400 - Veterans Home Utility Worker	1	1	35,485	24,504	2,714	62,703
620093	400300 - Licensed Nursing Assistant	1	1	31,039	12,540	2,373	45,952
620094	400300 - Licensed Nursing Assistant	1	1	35,240	19,667	2,696	57,603

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620095	405700 - Veterans Home Registered Nurse	1	1	67,701	18,964	5,179	91,844
620097	800400 - Veterans Home Utility Worker	1	1	24,674	5,034	1,891	31,599
620098	800400 - Veterans Home Utility Worker	1	1	23,741	11,262	1,816	36,819
620099	457100 - VVH Health Information Special	1	1	45,211	21,413	3,459	70,083
620100	514300 - Veterans Home Social Ser Chief	1	1	66,872	33,428	5,115	105,415
620101	089130 - Financial Director I	1	1	82,891	21,829	6,342	111,062
620102	405700 - Veterans Home Registered Nurse	1	1	52,411	16,286	4,009	72,709
620103	400300 - Licensed Nursing Assistant	1	1	31,039	6,148	2,373	39,560
620104	422300 - Activities Aide	1	1	35,240	6,886	2,696	44,822
620105	400300 - Licensed Nursing Assistant	1	1	32,014	12,710	2,449	47,173
620106	400300 - Licensed Nursing Assistant	1	1	41,817	20,818	3,198	65,833
620107	400300 - Licensed Nursing Assistant	1	1	36,301	24,644	2,777	63,722
620108	400300 - Licensed Nursing Assistant	1	1	41,817	25,612	3,198	70,627
620109	400300 - Licensed Nursing Assistant	1	1	33,055	24,077	2,529	59,661

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620110	400300 - Licensed Nursing Assistant	1	1	40,713	7,845	3,113	51,671
620111	400300 - Licensed Nursing Assistant	1	1	31,039	6,148	2,373	39,560
620112	400300 - Licensed Nursing Assistant	1	1	35,240	6,886	2,696	44,822
620113	400300 - Licensed Nursing Assistant	1	1	29,957	17,704	2,293	49,954
620114	405800 - Veterans Home LPN	1	1	47,545	15,433	3,639	66,617
620115	400300 - Licensed Nursing Assistant	1	1	41,817	20,818	3,198	65,833
620116	800400 - Veterans Home Utility Worker	1	1	27,030	11,838	2,068	40,936
620117	405700 - Veterans Home Registered Nurse	1	1	63,763	24,664	4,878	93,307
620118	400300 - Licensed Nursing Assistant	1	1	39,674	7,662	3,035	50,371
620119	400300 - Licensed Nursing Assistant	1	1	31,039	23,723	2,373	57,135
620120	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	47,587	26,622	3,641	77,850
620122	400300 - Licensed Nursing Assistant	1	1	35,240	13,278	2,696	51,214
620123	400300 - Licensed Nursing Assistant	1	1	29,957	17,704	2,293	49,954

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620124	400300 - Licensed Nursing Assistant	1	1	31,039	12,540	2,373	45,952
620125	400300 - Licensed Nursing Assistant	1	1	32,014	6,318	2,449	40,781
620126	400300 - Licensed Nursing Assistant	1	1	35,240	6,886	2,696	44,822
620127	800400 - Veterans Home Utility Worker	1	1	24,674	11,426	1,891	37,991
620128	000700 - Secretary B	1	1	24,886	11,462	1,904	38,252
620129	405800 - Veterans Home LPN	1	1	51,597	16,142	3,947	71,686
620130	400300 - Licensed Nursing Assistant	1	1	29,957	18,740	2,293	50,990
620131	400300 - Licensed Nursing Assistant	1	1	35,240	13,278	2,696	51,214
620132	400300 - Licensed Nursing Assistant	1	1	32,014	19,099	2,449	53,562
620133	400300 - Licensed Nursing Assistant	1	1	33,055	6,502	2,529	42,086
620134	400300 - Licensed Nursing Assistant	1	1	41,817	20,818	3,198	65,833
620135	400300 - Licensed Nursing Assistant	1	1	29,957	23,534	2,293	55,784
620136	400300 - Licensed Nursing Assistant	1	1	35,240	19,667	2,696	57,603
620137	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620138	401500 - Vets Home Nursing Sup	1	1	91,680	32,048	7,012	130,739
620139	800400 - Veterans Home Utility Worker	1	1	27,030	11,838	2,068	40,936
620140	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620141	422300 - Activities Aide	1	1	38,528	20,241	2,949	61,718
620142	711100 - Cook B	1	1	29,575	23,466	2,262	55,303
620143	047200 - Veterans' Home MDS Specialist	1	1	60,255	24,048	4,610	88,912
620144	840300 - Maintenance Mechanic B	1	1	35,240	24,461	2,696	62,397
620145	711100 - Cook B	1	1	26,096	5,283	1,996	33,375
620146	089020 - Financial Specialist I	1	1	38,826	25,088	2,971	66,885
620147	711100 - Cook B	1	1	26,966	5,435	2,064	34,465
620150	800400 - Veterans Home Utility Worker	1	1	23,741	16,615	1,816	42,172
620152	840900 - Electrician	1	1	52,891	22,760	4,046	79,697
620153	405800 - Veterans Home LPN	1	1	48,776	22,037	3,730	74,543
620154	057300 - Info Tech Spec III	1	1	62,652	18,080	4,793	85,525

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620156	800400 - Veterans Home Utility Worker	1	1	28,267	18,443	2,164	48,874
620157	400300 - Licensed Nursing Assistant	1	1	31,039	23,723	2,373	57,135
620158	400300 - Licensed Nursing Assistant	1	1	41,817	25,612	3,198	70,627
620159	400300 - Licensed Nursing Assistant	1	1	37,488	24,855	2,867	65,210
620160	400300 - Licensed Nursing Assistant	1	1	29,957	17,704	2,293	49,954
620161	400300 - Licensed Nursing Assistant	1	1	39,674	25,237	3,035	67,946
620162	400300 - Licensed Nursing Assistant	1	1	36,301	19,850	2,777	58,928
620163	405800 - Veterans Home LPN	1	1	38,485	25,027	2,944	66,456
620164	422300 - Activities Aide	1	1	35,240	19,667	2,696	57,603
620165	405800 - Veterans Home LPN	1	1	39,758	20,456	3,042	63,256
620166	405800 - Veterans Home LPN	1	1	47,545	26,616	3,639	77,800
620167	405700 - Veterans Home Registered Nurse	1	1	52,411	21,639	4,009	78,062
620168	405800 - Veterans Home LPN	1	1	47,545	15,433	3,639	66,617
620169	405800 - Veterans Home LPN	1	1	41,052	20,685	3,141	64,878

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620170	028800 - Financial Technician II	1	1	33,564	12,984	2,570	49,118
620171	488900 - Veterans Home Social Worker	1	1	57,539	23,572	4,402	85,513
620172	422300 - Activities Aide	1	1	39,674	20,443	3,035	63,152
620173	467800 - Vets Home Journeyman Plumber	1	1	41,052	25,479	3,141	69,672
620174	400300 - Licensed Nursing Assistant	1	1	40,713	20,626	3,113	64,452
620175	400300 - Licensed Nursing Assistant	1	1	31,039	12,540	2,373	45,952
620176	800400 - Veterans Home Utility Worker	1	1	34,773	13,196	2,661	50,630
620177	800400 - Veterans Home Utility Worker	1	1	25,375	22,730	1,941	50,046
620178	400300 - Licensed Nursing Assistant	1	1	32,014	6,318	2,449	40,781
620180	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620181	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620182	400300 - Licensed Nursing Assistant	1	1	33,055	24,077	2,529	59,661
620183	400300 - Licensed Nursing Assistant	1	1	40,713	20,626	3,113	64,452
620184	400300 - Licensed Nursing Assistant	1	1	32,014	12,710	2,449	47,173

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620185	400300 - Licensed Nursing Assistant	1	1	40,713	25,420	3,113	69,246
620186	400300 - Licensed Nursing Assistant	1	1	37,488	13,672	2,867	54,027
620187	400300 - Licensed Nursing Assistant	1	1	34,158	19,475	2,612	56,245
620188	000900 - Data and Supply Clerk	1	1	39,822	25,261	3,045	68,128
620189	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620190	400300 - Licensed Nursing Assistant	1	1	29,957	17,704	2,293	49,954
620191	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620192	400300 - Licensed Nursing Assistant	1	1	29,957	5,959	2,293	38,209
620193	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620194	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620195	405700 - Veterans Home Registered Nurse	1	1	52,411	21,639	4,009	78,062
620196	400300 - Licensed Nursing Assistant	1	1	29,957	12,351	2,293	44,601
620197	405700 - Veterans Home Registered Nurse	1	1	63,763	29,458	4,878	98,101
620198	405700 - Veterans Home Registered Nurse	1	1	59,771	23,964	4,572	88,307

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620199	405700 - Veterans Home Registered Nurse	1	1	59,771	17,575	4,572	81,918
620200	467600 - VVH Clinical Care Coord II	1	1	55,372	22,159	4,237	81,769
620201	405700 - Veterans Home Registered Nurse	1	1	73,649	31,190	5,633	110,471
620202	405700 - Veterans Home Registered Nurse	1	1	52,411	21,639	4,009	78,062
620204	467500 - VVH Clinical Care Coord I	1	1	68,050	25,414	5,207	98,671
620205	401500 - Vets Home Nursing Sup	1	1	74,551	26,554	5,704	106,808
620206	401500 - Vets Home Nursing Sup	1	1	86,575	36,882	6,623	130,081
620207	405700 - Veterans Home Registered Nurse	1	1	65,828	29,820	5,037	100,684
620208	405800 - Veterans Home LPN	1	1	41,052	880	3,141	45,073
620209	467600 - VVH Clinical Care Coord II	1	1	65,366	29,737	5,000	100,100
620211	400300 - Licensed Nursing Assistant	1	1	29,957	17,704	2,293	49,954
620212	400300 - Licensed Nursing Assistant	1	1	31,039	12,540	2,373	45,952
620213	400300 - Licensed Nursing Assistant	1	1	34,158	24,269	2,612	61,039
620214	400300 - Licensed Nursing Assistant	1	1	34,158	13,086	2,612	49,856

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620215	400300 - Licensed Nursing Assistant	1	1	33,055	12,894	2,529	48,478
620217	405800 - Veterans Home LPN	1	1	43,704	25,941	3,344	72,989
620218	405800 - Veterans Home LPN	1	1	41,052	25,479	3,141	69,672
620219	800400 - Veterans Home Utility Worker	1	1	23,741	11,262	1,816	36,819
620220	800400 - Veterans Home Utility Worker	1	1	29,616	18,680	2,265	50,561
620221	865500 - Custodian II	1	1	30,997	12,534	2,370	45,901
620222	800400 - Veterans Home Utility Worker	1	1	23,741	11,262	1,816	36,819
620223	449000 - Custodial Supervisor	1	1	38,485	20,233	2,944	61,662
620224	800400 - Veterans Home Utility Worker	1	1	33,819	13,028	2,587	49,434
620225	800400 - Veterans Home Utility Worker	1	1	23,741	16,615	1,816	42,172
620226	865500 - Custodian II	1	1	24,886	16,815	1,904	43,605
620227	800400 - Veterans Home Utility Worker	1	1	23,741	20,142	1,816	45,699
620228	400300 - Licensed Nursing Assistant	1	1	35,240	13,278	2,696	51,214
620229	800400 - Veterans Home Utility Worker	1	1	25,375	11,547	1,941	38,863

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620230	800400 - Veterans Home Utility Worker	1	1	28,600	12,111	2,188	42,899
620231	711200 - Cook C	1	1	32,566	6,416	2,491	41,473
620232	800400 - Veterans Home Utility Worker	1	1	23,741	11,262	1,816	36,819
620233	800400 - Veterans Home Utility Worker	1	1	27,030	18,227	2,068	47,325
620234	800400 - Veterans Home Utility Worker	1	1	24,674	17,815	1,891	44,380
620235	401100 - Veterans' Home Nursing Education Specialist	1	1	40,948	19,630	3,134	63,712
627001	91550A - Admin VT Vets Home	1	1	106,204	29,603	8,124	143,931
627003	91590E - Private Secretary	1	1	38,917	4,857	2,977	46,751
627004	91540D - Deputy Administrator, VVH	1	1	76,585	31,893	5,857	114,335
Total		217	217	8,899,724	3,851,344	680,858	13,431,949

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	33.85	217	1,388,341	600,687	106,239	2,095,278
21767	Vets Home-Private Pay	20.4		836,590	362,165	63,999	1,262,753
21768	Vets Home-Dom Applied Income	1.52		62,304	26,954	4,763	94,021
21782	Vermont Medicaid	55.55		2,278,325	986,028	174,290	3,438,645
21785	New York Medicaid	26.47		1,085,773	469,742	83,079	1,638,602
22005	Federal Revenue Fund	79.2		3,248,391	1,405,768	248,488	4,902,650

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		217.00	217	8,899,724	3,851,344	680,858	13,431,949

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3300010000 - Vermont veterans' home - care and support services

Budget Request Code	Fund	Justification	Est Amount
3632	22005	Estimated VA Insurance Revenue	\$2,249,918
3632	22005	Estimated VA Stipend Revenue	\$3,991,288
3632	22005	Estimted Medicare Revenue	\$1,673,160
		Total	\$7,914,366

Vermont Veterans' Home
Strategic Plan
2014 - 2017

Mission: The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses, and gold star parents, while honoring their choices and respecting their right of self-determination.

Background: Every three or four years the Board of Trustees establishes a plan for the future of the Vermont Veterans' Home. This year the trustees and key staff members met on several occasions to establish goals for the next three years. The original starting points as determined by the Board of Trustees for these discussions were: the Home's Operations, the Needs of Veterans, and Value Added Programs. After our discussions, it became clear that priorities had to be re-arranged, new concepts added, and other ideas deleted. The results of that review are summarized below as the Home's Strategic Plan for the next three years.

This plan is meant as a guide. Even though at times it is prescriptive, management should use their judgment in implementing these goals. Each goal has a background section to add clarity to what should be accomplished. Goals are numbered for identification only and do not signify relative importance or priority. Goals are assigned to committees for further delineation as necessary and for oversight.

In all cases, improving the lives of the veterans and their families in our care is the primary focus of this plan.

1. Goal: Increase Marketing Efforts Staff: Al Faxon (Outreach and Marketing)
 - 1.1. Background: In reviewing the data on living veterans, it is clear that the number of veterans will be declining especially in the 65 and over age cohort. This decline accelerates after 2015. By 2025, there will be 30% fewer veterans than 2015. In addition, 39% of our admissions come from the Bennington area. This county has either the lowest or the second lowest number of veterans when considering it and its contiguous counties.
 - 1.2. Actions: The Board of Trustees directs management to increase its marketing efforts in Bennington and its contiguous counties. These efforts should also include the two neighboring VA hospitals and other medical facilities within 100 miles of the Home. Management is strongly encouraged to hire or contract with a dedicated marketing professional.
 - 1.3. Responsible: Faxon, VVH Marketing assistant (pending hire) Update 4/10/2013:

**Vermont Veterans' Home
Strategic Plan
2014 - 2017**

- 1.3.1. An Admissions/Marketing position has been approved; job is posted, hope to fill position by May/June.
- 1.3.2. Board approved funding not to exceed \$25,000 for marketing consulting services. Services include market analysis, strategy and planning, branding and messaging. Implementation will require additional funding. COL Faxon and Charly Dickerson will draft a request for proposals (RFP).
- 1.3.3. CDR Sanders submitted an application for marketing assistance from the Kelley Marketing Group, Champlain College.
- 1.3.4. Marketing Company selected and contract finalized
- 1.3.5. Marketing Assistant Hired

2. Goal: Instill Pride in the Workforce (Operations Committee)

- 2.1. Background: The Home is a special place that is different from other Nursing Homes. We serve veterans and their families. At times, this can be difficult due to the special medical, psychological, and mental health needs of veterans. While the Home has many dedicated and caring staff, it is evident to management that the spirit of care giving required to serve this population is being eroded.
- 2.2. Actions: Management will develop strategies to educate staff on our mission of serving veterans and their families. Management will increase communications with staff. Staff should be recognized for their excellence and held accountable for performance. Management and the Trustees will educate staff as to the needs of veterans. If possible, management should engage WRJVA and AVA for in-service opportunities. Leadership development is critical for all mid-level managers, especially within the nursing department.
- 2.3. Responsible: VVH Staff TBA
- 2.4. Update 4/10/2013:
 - 2.4.1. General Carter summarized efforts to engage the U.S. Military Academy's assistance to provide leadership development for VVH supervisory level staff. Board is funding this program, which will be taught by staff of the USMA Behavioral Sciences Department. Training begins this summer.
 - 2.4.2. Board has procured VVH challenge coins to recognize superior performance to VVH and exceptional commitment to residents.

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3. Goal: Re-invigorate the Dementia Program (Operations Committee)
 - 3.1. Background: The Home's Dementia Program, Freedom Village, is recognized for its achievements in providing cutting edge care to this special population. However, some of the programs have become stale and are no longer unique in the nursing home community. The Board of Trustees and management want to improve the lives of the veterans/members on these units.
 - 3.2. Actions: Management and staff should perform a thorough assessment of the current programming aimed at developing new programs while improving the existing dementia programs. The Namaste program should be expanded. The Club should be re-vitalized. Special attention should be given to improving the activities programs so that more staff and residents are appropriately engaged. Better-specialized training should be available to staff.
 - 3.3. Responsible: VVH Dementia Task Force member Michele Burgess
 - 3.4. Update 4/10/2013:
 - 3.4.1. Task Force has been formed to improve dementia care.

4. Goal: Expand Programs (Strategic Planning Committee)
 - 4.1. Background: The Home is a one-dimensional provider in a declining market. Having other programs will allow the Home to broaden its services and provide future linkages to the core nursing home program. The Board has established the following criteria for developing new programs: they must meet the needs of the veteran community, they must be financially feasible and have low entry fees (capital expense), and if unsuccessful, must have a ready exit strategy. The Home has a number of veterans who are under the age of 65. Its accommodations and programs are not tailored to this age cohort. Likewise, there are few activities tailored to female veterans/ residents. We should adapt to meet their needs not only because it is the right thing to do but increasing the Home's female market penetration is necessary for long-term survival.
 - 4.2. Actions: Management will review the feasibility of expanding its base. A non-inclusive list of programs to be considered is respite, adult day care, short-term and outpatient rehab and pharmacy. After review by the Board, implement those

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programs that meet the criteria. Collaboration with other providers, especially the VA is encouraged to meet this goal. Management should enhance programs for these special groups. That may include having a unit or partial unit dedicated to younger veterans/residents and another unit or partial unit for female veterans/residents. Activities should be tailored for these groups. External activities should be expanded. Special emphasis should be placed on having technology available for these groups including Wi Fi, Skype etc.

4.3. Responsible: VVH Staff TBA

4.4. Update 4/10/2013:

4.4.1. VVH has submitted an IFP (Invitation for Proposal) for Hospice Services and expects response soon. Hospice services would be provided by existing staff.

4.4.2. Respite care, adult day care, and outpatient physical therapy are other programs being considered.

5. Goal: Increase Organizational Flexibility (Strategic Planning Committee)

5.1. Background: The Home is a high cost provider that operates within the constraints of being a state agency. For example, the Home's benefit package for its staff is very expensive, especially within the nursing home community. The Home must also respond to regulatory and competitive pressures within these organizational constraints. This agency status can be bureaucratic and at times counter-productive.

5.2. Actions: The Board of Trustees will form a standing committee to investigate alternative organizational structures. The committee when appropriate will seek input from a board range of stakeholders.

5.3. Responsible: Board of Trustees

5.4. Update 4/10/2013:

5.4.1. Board should clarify actions needed to achieve this goal.

6. Goal: Increase Technology for the Residents (Operations Committee)

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- 6.1. Background: The Home has a number of younger veterans/residents who have computer skills and are knowledgeable of current consumer technology. In addition, as we increase the Home's market penetration in counties over than Bennington, we need to provide residents and their friends and family the ability to communicate over the internet.
- 6.2. Actions: Management should increase the availability of technology for the residents, including the availability of audio/visual communications. Residents should have technology-based activities. When established this should be included as a marketing strategy.
- 6.3. Responsible: Bibens
- 6.4. Update 4/10/2013:
 - 6.4.1. VVH IT staff is working to extend Wi-Fi availability to all VVH areas.

- 7. Goal: Continue Capital Program and the Improve the Home's Aesthetics (Building and Grounds Committee)
 - 7.1. Background: As the Home completes the geo-thermal project, it is important that we maintain the buildings, especially infrastructure items. In addition, the Home's appearance and furnishings are dated making us unattractive in this competitive market. (It should be noted, the new heating/cooling system is "green", a marketing plus.)
 - 7.2. Actions: Management will continue to improve the Home's infrastructure by continuing the roof replacement project, the kitchen renovation project, and the upgrading of East Wing. Management should improve the Home's appearance, especially the main entrance, the outside gardens including the fence and its internal furnishings.
 - 7.3. Responsible: Frantz
 - 7.4. Update 4/10/2013:
 - 7.4.1. Environmental Services staff maintains a list of all infrastructure and quality assurance corrective projects.
 - 7.5. Concerns about funding and staffing which limit ability to make any current changes.
 - 7.6. VFW donation for new Namaste Room on American and possible furniture for various sitting areas around the facility.

- 8. Goal: Improve Mental Health Services (Operations Committee)

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8.1. Background: Many of the veterans have complex mental health needs that strain the resources of our staff and providers. Issues are resolved on an ad-hoc basis because the availability of mental health services in this community is limited. It is also evident that many of the younger veterans suffer from PTSD and other related psychological disorders.

8.2. Actions: Management needs to engage the mental health community including the VA medical centers and develop a strategy for providing mental health services to the Home's veterans and members.

8.3. Responsible: VVH Staff TBA

8.4. Update 4/10/2013:

8.4.1. There is a universal shortage of mental health resources. This scarcity is particularly acute in caring for today's veterans and the increasing number of recent vets with traumatic brain injuries (TBI) and posttraumatic stress disorder (PTSD).

8.4.2. VVH Medical Director requested proposals from area mental health professionals; no response to date. There may be opportunities to collaborate with VA hospitals to share resources.

9. Goal: Implement the Electronic Medical Record (Operations Committee)

9.1. Background: The Home has a traditional paper medical record. It is the recipient of a VA grant that funds 65% of the cost of an Electronic Medical Record (EMR). The Board believes this is a high priority project.

9.2. Actions: Management should implement the new system in the most expeditious manner possible.

9.3. Update 4/10/2013:

9.3.1. A contractor has been selected and EMR installation is in progress with expected implementation in 2014. VVH staff will monitor and report implementation.

9.3.2. Considered complete.

10. Goal: Financial Stability (Budget & Finance Committee)

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- 10.1. Background: Like other nursing homes, the Home's funding comes from a variety of sources; most of which are subject to Federal and State budget restraints. For example, Medicare funding is expected to decline by 10% next year and Medicaid placement is now more restrictive. Most of our expense items are established by state policy and not directly under the Home's control; staff fringe benefits and state charges for services are only two examples.
- 10.2. Actions: Management must be financially prudent with those things it can control. Maintaining and/or increasing admissions and therefore revenue is essential for the Home to be financially stable.
- 10.3. Responsible: McClafferty
- 10.4. Update 4/10/2013:
 - 10.4.1. The Finance Director provides timely financial reports and comparative analyses to the Board. The Board continues to monitor census and expenses, and encourages management to prudently increase census with qualified admissions.

Summary

The Board recognizes that long-term health care industry is dynamic with numerous challenges. Therefore, these goals are not prioritized. Management can accomplish these goals in any order. Some can be done in short term and others will be on-going or long term.

However, the most important goal is to better serve the veterans and their families, not only now but in the future.

The Board believes that the goals, actions and principles establish in this plan will secure the long-term future of the Vermont Veterans' Home.

December 14, 2011-approved

April 10, 2013-revised